

## Program A: Administrative

Program Authorization: R.S. 46:931

### PROGRAM DESCRIPTION

The mission of the Administrative Program in the Office of Elderly Affairs is to create a team who respects diversity and dignity of the elderly Louisianaians by developing and promoting teamwork among the staff.

The goals of the Administrative Program in the Office of Elderly Affairs are:

1. Oversee the management of and to provide training to the staff of the Governor's Office of Elderly Affairs and the aging network.
2. Serve as an effective and visible advocate for the elderly of the state of Louisiana and provide leadership, direction and coordination in the delivery of services to the elderly population in Louisiana.

The Administration Program in the Office of Elderly Affairs consists of two activities: Administrative and Long Term Care

The Administrative Division executes the following:

The Accounting and Finance unit is responsible for budgets, processing vendor payments, travel reimbursements, preparing fiscal reports, preparing contracts, payroll and human resources which process new and existing employees, purchasing, property control, information systems and auditors who monitor the expenditures of funds by contractees.

The Compliance and Planning unit which evaluates the effectiveness of policy and procedures; measures compliance of agency directives; reviews and ensures compliance of state, federal and local programs which effect the elderly; manages the planning and development functions for the office and all internal control functions.

The Home and Community-Base Care unit provides administrative and technical support to individuals and organizations interested in serving the elderly. Home and Community-Based Care oversees the program administration of the Older Americans Act Title III and Title V program and the state funded senior centers.

Elder Rights unit includes programs designed to ensure the rights of vulnerable elders, such as elder abuse prevention, legal services, the State Ombudsman and others.

The mission of the Long Term Care activity is to provide assistance to Louisiana residents with long term care who do not qualify for any other federal or state care assistance and who meet all guidelines as set forth in L.R.S. 40:2802.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in both the Base Executive Budget and Governor's Supplementary Recommendations for FY 2000-01. Explanatory notes identify the funding category related to individual objectives and/or performance indicators. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To increase the number of training hours to agency staff and agencies that provide service to the elderly from the current annual 150 hours by 10%.

Strategic Link: This operational objective relates to the program's Strategic Objective 1.1: *To increase the number of training hours from the current annual 120 hours by 50% to the agency staff and agencies that provide service to the elderly.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of hours of training provided to agency staff and other agencies	150	183	150	150	165	165
S	Number of staff/contractors receiving training	Not applicable <sup>1</sup>	Not available <sup>1</sup>	750	750	750	750
S	Number of diverse training programs that are provided to staff/contractors	Not applicable <sup>1</sup>	Not available <sup>1</sup>	15	15	15	15
S	Percentage of staff/contractors rating the training as "good or excellent"	Not applicable <sup>1</sup>	Not available <sup>1</sup>	96	96	96	96

<sup>1</sup> This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a FY 1998-99 performance standard. Performance information for this indicator was not tracked during FY 1998-99.

2. (KEY) Through the Elderly Protective Service Program, to increase the total number of Elderly Protective Services training, community outreach and education on the dynamics of elderly abuse by elevating the number of reports investigated to 3,090 and the number of cases closed to 2,700.

Strategic Link: This operational objective relates to Strategic Objective I.1 of the Elderly Protective Services subprogram: *To increase the total number of Elderly Protective Services training, community outreach and education on the dynamics of elder abuse.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of reports received	3,356	3,154	3,396	3,396	3,396	3,396
K	Number of reports investigated	3,071	2,887	3,090	3,090	3,090	3,090
K	Number of cases closed	2,618	2,646	2,700	2,700	2,700	2,700
S	Average number of active cases per month	1,147	1,176	1,176	1,176	1,176	1,176

3. (KEY) Through the Long-Term Care Program, to conduct a quality assurance audit of 10% of the 3,600 participants who reside in the 282 participating nursing homes.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of quality assurance audits conducted	Not applicable <sup>1</sup>	Not available	Not applicable <sup>1</sup>	360 <sup>1</sup>	360	360
S	Number of participants in the Long-Term Care Assistance program	3,600	3,486	3,600	3,600	3,600	3,600
S	Number of applicants that drop from the program as a result of ineligibility	2,490	2,485	2,490	2,490	2,490	2,490

<sup>1</sup> This is a new performance indicator. It did not appear under Act 19 of 1998 or Act 10 of 1999 and does not have performance standards for FY 1998-99 and FY 1999-00. No performance data for this indicator were tracked during FY 1998-99. The value shown for existing performance standard is an estimate not a standard.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$9,659,376	\$10,157,098	\$10,157,098	\$10,307,984	\$10,032,324	(\$124,774)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	4,073	15,000	15,000	40,000	39,420	24,420
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	372,000	415,528	415,528	415,528	415,528	0
TOTAL MEANS OF FINANCING	<u><b>\$10,035,449</b></u>	<u><b>\$10,587,626</b></u>	<u><b>\$10,587,626</b></u>	<u><b>\$10,763,512</b></u>	<u><b>\$10,487,272</b></u>	<u><b>(\$100,354)</b></u>
EXPENDITURES & REQUEST:						
Salaries	\$1,903,036	\$1,988,951	\$2,104,561	\$2,226,777	\$2,164,649	\$60,088
Other Compensation	5,710	8,695	8,695	8,695	8,695	0
Related Benefits	335,697	386,437	397,700	414,505	421,103	23,403
Total Operating Expenses	582,487	598,278	580,122	606,718	569,716	(10,406)
Professional Services	44,115	60,100	55,100	56,202	55,100	0
Total Other Charges	7,122,312	7,530,165	7,426,448	7,427,873	7,245,267	(181,181)
Total Acq. & Major Repairs	42,092	15,000	15,000	22,742	22,742	7,742
TOTAL EXPENDITURES AND REQUEST	<u><b>\$10,035,449</b></u>	<u><b>\$10,587,626</b></u>	<u><b>\$10,587,626</b></u>	<u><b>\$10,763,512</b></u>	<u><b>\$10,487,272</b></u>	<u><b>(\$100,354)</b></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	61	61	62	62	54	(8)
Unclassified	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL	<u><b>62</b></u>	<u><b>62</b></u>	<u><b>63</b></u>	<u><b>63</b></u>	<u><b>55</b></u>	<u><b>(8)</b></u>

**The Total Recommended amount above includes \$6,450,541 of supplementary recommendations for the Long Term Care Assistance Program including two positions. It represents partial funding for the program which provides assistance to Louisiana residents with long term care who do not qualify for any other federal or state care assistance. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.**

## SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues and Federal Funds. Fees and Self-generated Revenues are derived from insurance recovery and training seminar fees. Federal Funds are derived from Title III, Older Americans Act of 1965 for administrative costs.

# ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$10,157,098</b>	<b>\$10,587,626</b>	<b>62</b>	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	1	Increase T.O. for the Monroe Region Elderly Protective Services
<b>\$10,157,098</b>	<b>\$10,587,626</b>	<b>63</b>	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$50,112	\$50,112	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$37,721	\$37,721	0	Classified State Employees Merit Increases for FY 2000-2001
\$5,051	\$5,051	0	Risk Management Adjustment
\$20,942	\$20,942	0	Acquisitions & Major Repairs
(\$15,000)	(\$15,000)	0	Non-Recurring Acquisitions & Major Repairs
\$167	\$167	0	Legislative Auditor Fees
\$1,052	\$1,052	0	Maintenance of State-Owned Buildings
\$206	\$206	0	UPS Fees
\$30,063	\$30,063	0	Salary Base Adjustment
(\$51,261)	(\$51,261)	0	Attrition Adjustment
(\$49,709)	(\$49,789)	(8)	Personnel Reductions
(\$108,951)	(\$108,951)	0	Salary Funding from Other Line Items
\$1,845	\$1,845	0	Civil Service Fees
(\$100,000)	(\$100,000)	0	Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01
\$8,873	\$8,873	0	Other Annualizations of partially funded positions in FY 99-00
\$1,800	\$1,800	0	Other Adjustments ISIS Human Resources Statewide Assessment
\$42,315	\$42,315	0	Other Adjustments for Civil Service reallocations
\$0	\$24,500	0	Other Adjustments to allow receipt of fees collected for training seminars
<b>\$10,032,324</b>	<b>\$10,487,272</b>	<b>55</b>	<b>TOTAL RECOMMENDED</b>
<b>(\$6,450,541)</b>	<b>(\$6,450,541)</b>	<b>(2)</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$3,581,783</b>	<b>\$4,036,731</b>	<b>53</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$6,450,541	\$6,450,541	2	Funding for the Long Term Care Assistance Program, including two positions
<b>\$6,450,541</b>	<b>\$6,450,541</b>	<b>2</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$10,032,324</b>	<b>\$10,487,272</b>	<b>55</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 99.0% of the existing operating budget. It represents 94.2% of the total request (\$11,122,386) for this program. Due to statewide personnel reductions, eight positions were eliminated.

## PROFESSIONAL SERVICES

\$50,000	Legal services for Elderly Protective Services
\$5,100	Other Professional Services for computer systems programming, tutorship services, court ordered elderly representation, and interpretive services
<b>\$55,100</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$677,781	Adult Protective Services Program-Investigates cases of abuse and neglect to the elderly
\$8,898	Legislative Auditor
\$6,450,541	Long-Term Care Assistance Program
\$75,000	Louisiana Senior Olympic Games contract
<b>\$7,212,220</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$4,533	Department of Civil Service, Comprehensive Public Training Program and Uniform Payroll System
\$28,514	Maintenance of state-owned buildings

<b>\$33,047</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
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<b>\$7,245,267</b>	<b>TOTAL OTHER CHARGES</b>
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## ACQUISITIONS AND MAJOR REPAIRS

\$22,742	Replacement of office and computer equipment
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<b>\$22,742</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>
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